



Department Source: Public Works

To: City Council

From: City Manager & Staff

Council Meeting Date: April 2, 2018

Re: Amending the FY2018 Annual Budget by Adding and Deleting Positions in the Public Works Department

Executive Summary

Staff is proposing to amend the FY2018 Annual Budget by adding 1.00 FTE Custodian Supervisor and deleting 1.75 FTE Custodian-773 in the Public Works department.

Discussion

The Public Works Department provides custodial services for six (6) city-owned facilities (City Hall, Howard Building, Gentry Building, Wabash Station, Grissum Building and Health Department) with a staff of 7.50 FTE custodians (Grade A4) and 1.00 FTE Custodian Supervisor, (Grade D5). With 3 of the 7.50 custodians assigned to the night shift, it has been difficult for the supervisor to manage both day and night shifts; therefore, staff is requesting to add an additional Custodian Supervisor to cover the night shifts as well as provide backup for the current day shift supervisor as needed.

In order to make this change budget neutral, staff will promote one of the 7.50 FTE custodians to the supervisor position and delete 1.00 FTE and a vacant 0.75 FTE (Grade A4) Custodian-773 in the budget.

Fiscal Impact

Short-Term Impact: The fiscal impact is \$0 due to the elimination of 1.75 FTE (Grade A4) Custodian-773 from the department's budget.

Long-Term Impact: This change will result in an annual savings of \$9,712 due to the elimination of the 1.75 FTE positions.

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Primary, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Primary, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Legislative History

Date	Action
None.	None.



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Suggested Council Action

Pass the ordinance amending the FY2018 Annual Budget by adding 1.00 FTE Custodian Supervisor, Grade D5 and deleting 1.75 FTE Custodian-773, Grade A4, in the Public Works department.